

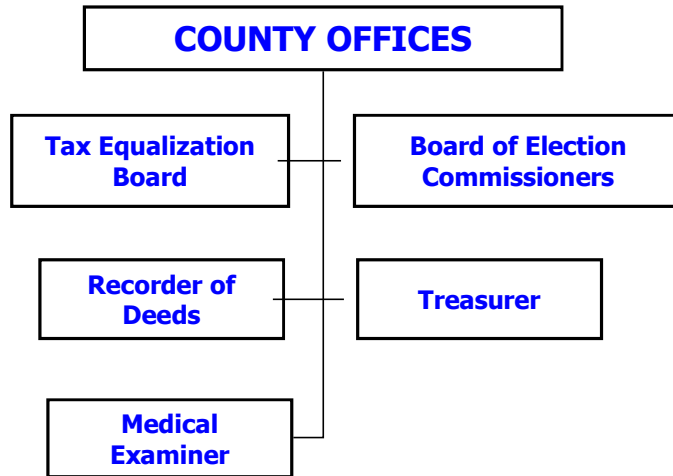


COUNTY OFFICES

DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide for an effective and efficient system for assessing and collecting City revenues.
- Promote City-wide voter registration and ensure fair and well run public elections.



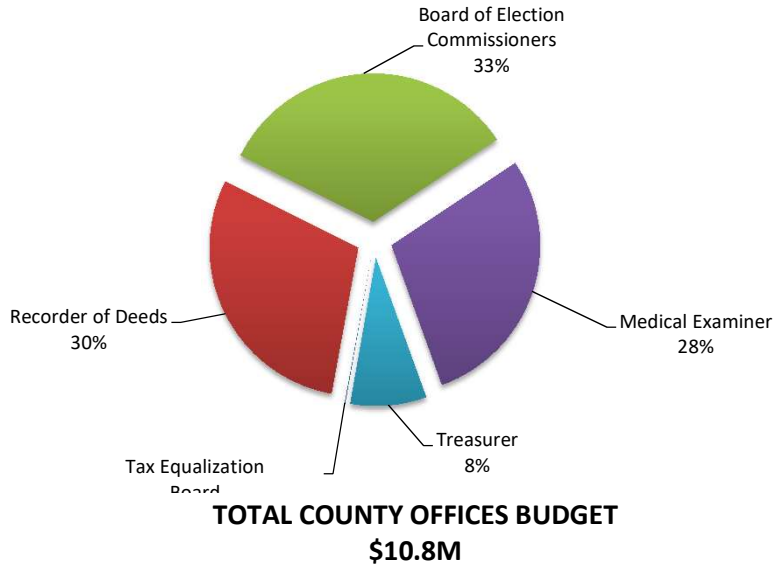
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
330 Tax Equalization Board	\$3,411	\$10,500	\$10,500
333 Recorder of Deeds	2,875,948	2,994,936	3,182,892
334 Board of Election Commissioners	3,879,105	3,046,015	3,589,234
335 Medical Examiner	2,693,728	2,884,285	3,114,278
340 Treasurer	786,947	848,795	894,484
General Fund	\$10,239,139	\$9,784,531	\$10,791,388
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$1,266,254	\$527,905	\$553,805
Convention and Sports Facility Trust	\$4,000,000	\$6,226,000	\$10,000,000
TOTAL DEPARTMENT ALL FUNDS	\$15,505,393	\$16,538,436	\$21,345,193

PERSONNEL BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	35.0	35.0	34.0
334 Board of Election Commissioners	28.0	28.0	26.0
335 Medical Examiner	13.0	14.0	14.0
340 Treasurer	9.5	9.5	9.5
General Fund	85.5	86.5	83.5
Grant and Other Funds	4.5	4.5	4.5
TOTAL DEPARTMENT ALL FUNDS	90.0	91.0	88.0

COUNTY OFFICES

FY23 GENERAL FUND BUDGET BY DIVISION

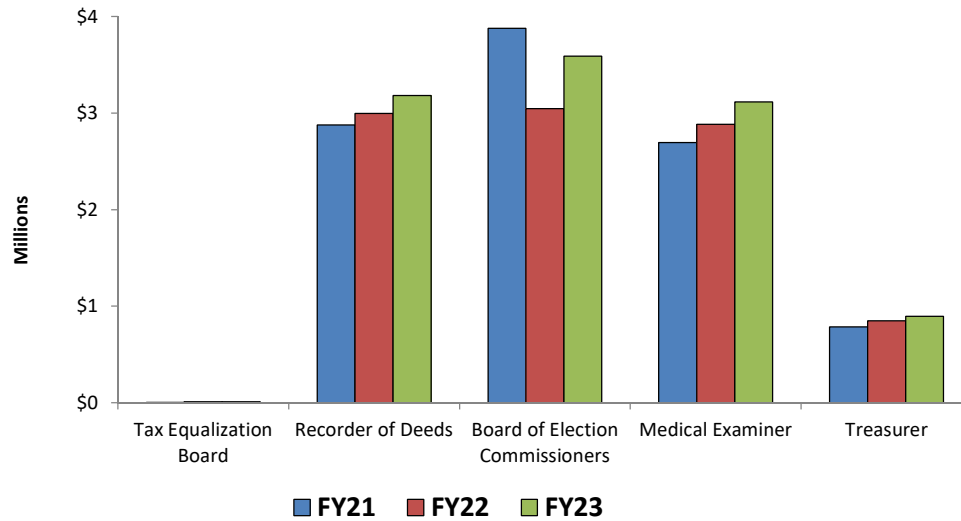


DIVISION HIGHLIGHTS

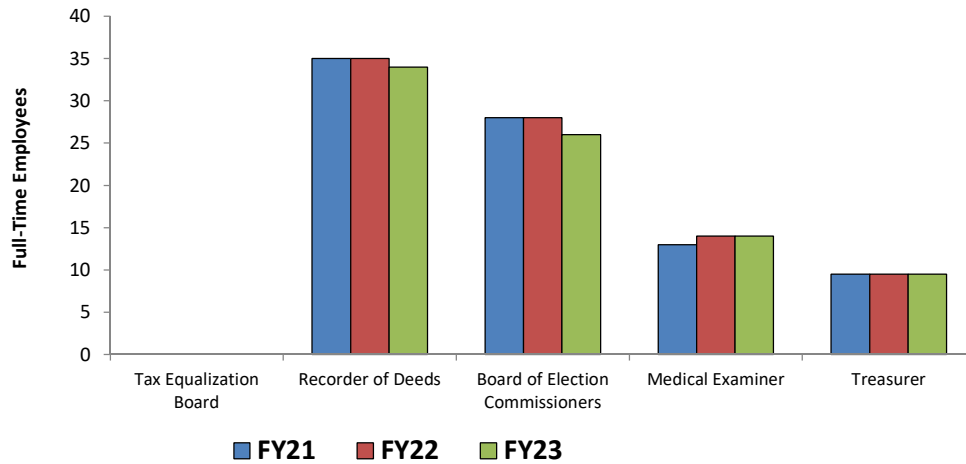
- In FY23 there are four scheduled citywide elections-statewide Primary Election in August 2022; General Election November 2022; Primary Municipal Election March 2023; General Municipal Election on April 4, 2023.
- In FY22, the Recorder of Deeds Office continues its efforts to modernize its records and allow greater online access to the general public, increasing revenue and enabling access to records more efficiently. The office also expanded its in-house operational hours to provide more convenience to customers. The modernization of online access and physical office operational space are on-going.
- During FY 22 the Treasurer's Office efforts to provide internal departments with cash management reports allowed the City to move to ACH payments vs wires for most debt payments thus reducing overall banking fees across the enterprise resulting in a calendar year savings of approximately \$35,000 in fees and approximately \$622,000 in cash recaptured into City accounts.
- In FY 22, the Medical Examiner's office should have completed several large technology and building improvement projects including conference room upgrades and LED lighting fixtures in the autopsy suite. In FY 23 the Medical Examiner's Office should complete digitizing 20th century archived Coroner records in conjunction with IT department; continue repair and restoration of the building's historic features, and new LED surgical lighting in the autopsy suite.

COUNTY OFFICES

GENERAL FUND BUDGET HISTORY BY DIVISION



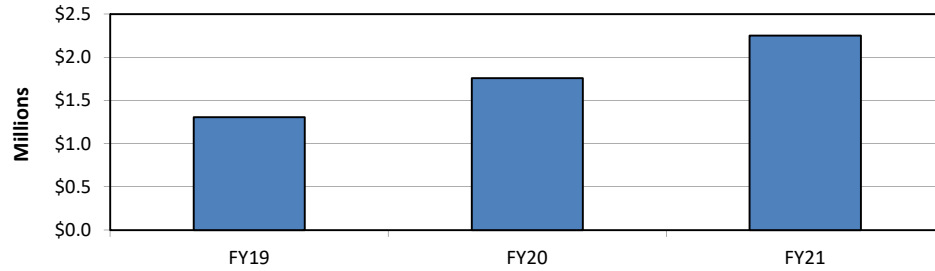
GENERAL FUND PERSONNEL HISTORY BY DIVISION



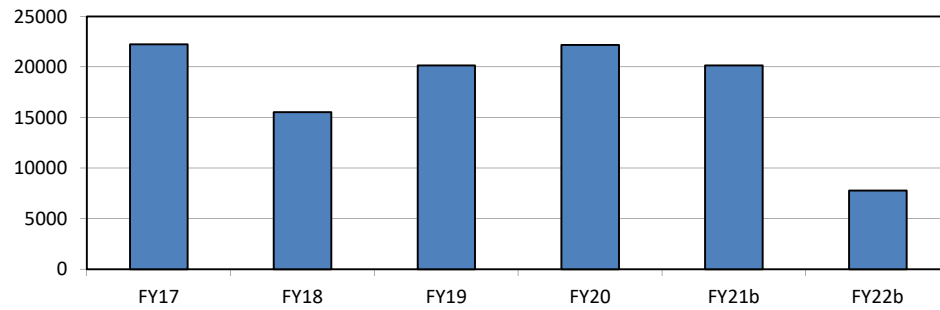
COUNTY OFFICES

Selected Performance Measures

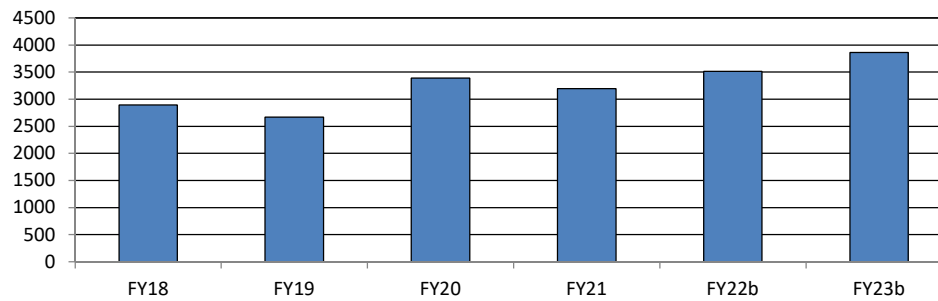
Revenue From Recorded Instruments



New Voters Registered



Medical Examiner Investigations



Division: 330 Tax Equalization Board
Program: Ø
Department: County Offices

Division Budget

330

MISSION & SERVICES

The Tax Equalization Board has the power to adjust, review, and correct license tax books and determine whether all required persons are listed and have made correct returns.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$3,154	\$10,000	\$10,000
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	257	500	500
Debt Service and Special Charges	0	0	0
General Fund	\$3,411	\$10,500	\$10,500
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,411	\$10,500	\$10,500

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 331 License Collector - Convention & Sports Facility Trust Funds

Program: Ø

Department: County Offices

Division Budget

331

MISSION & SERVICES

The Convention and Sports Facility Trust Fund was authorized by state statute to facilitate debt payments on the City's convention center. The source of revenue is the 3.5% tax on hotel room sales and is collected monthly by the License Collector. Proceeds from the tax are deposited in the trust fund before being transferred to the general fund for purposes of retiring convention center related debt.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$0	\$0
Convention & Sports Facility Fund	\$4,000,000	\$6,226,000	\$10,000,000
All Funds	\$4,000,000	\$6,226,000	\$10,000,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

Division: 333 Recorder of Deeds

Program: Ø

Division Budget

333

Department: County Offices

MISSION & SERVICES

The Recorder of Deeds is the public library of marriage licenses, birth, death, and real estate records for the City. The division preserves and provides public access to personal and property records. The office accepts filings which affect title of commercial and personal property, and microfilms all recorded documents.

PERFORMANCE MEASURES

	Actual FY9	Actual FY20	Actual FY21
Death Certificates Issued	45,218	46,332	48,043
Birth Certificates Issued	33,714	37,230	47,789
Land Records Processed	50,060	54,621	66,357
Marriage Licenses Issued	2,380	2,127	2,144
Revenue From Recorded Instruments	\$1,305,409	\$1,756,817	\$2,250,256

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$2,609,652	\$2,733,459	\$2,862,042
Materials and Supplies	21,962	20,350	25,350
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	244,334	241,127	295,500
Debt Service and Special Charges	0	0	0
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General Fund	\$2,875,948	\$2,994,936	\$3,182,892
Grant and Other Funds	\$40,109	\$0	\$0
All Funds	\$2,916,057	\$2,994,936	\$3,182,892

FULL TIME POSITIONS

General Fund	35.0	35.0	34.0
Other Funds	0.0	0.0	0.0
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All Funds	35.0	35.0	34.0

Division: 334 Board of Election Commissioners
Program: Ø
Department: County Offices

Division Budget

334

MISSION & SERVICES

The Board of Election Commissioners is a state mandated agency which conducts all public elections within the City. The division is responsible for the registration of voters and maintenance of voter registration records. The budget follows election year cycles.

PROGRAM NOTES

In FY23 there are four scheduled citywide elections-statewide Primary Election in August 2022; General Election November 2022; Primary Municipal Election March 2023; General Municipal Election on April 4, 2023.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
New Voters Registered	20,000	9,700	8,500
Cost per Registering New Voter	\$1.00	\$1.00	\$1.00
% New Voters Info Processed ≤ 6 Days	100%	100%	100%

Average Est. Election Data (FY2017-20)

Election Type	Average Voter Turnout	#Registered Voters	Election Cost/ Cost Per Voter
Citywide	78.333	201.409	\$410,584/\$5.24
Single Ward	None	N/A	N/A
Other (Subdistrict)	None	N/A	N/A

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$2,505,806	\$2,108,112	\$2,546,041
Materials and Supplies	688,736	209,677	380,672
Equipment, Lease, and Assets	437,636	507,363	417,157
Contractual and Other Services	246,927	220,863	245,364
Debt Service and Special Charges	0	0	0
General Fund	\$3,879,105	\$3,046,015	\$3,589,234
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$688,753	\$0	\$0
All Funds	\$4,567,858	\$3,046,015	\$3,589,234

FULL TIME POSITIONS

General Fund	28.0	28.0	26.0
Other Funds	0.0	0.0	0.0
All Funds	28.0	28.0	26.0

Division: 335 Medical Examiner
Program: Ø
Department: County Offices

Division Budget

335

MISSION & SERVICES

The Medical Examiner's primary responsibility is to investigate deaths in the City that occur under unusual or suspicious circumstances, as well as for certain deaths that, by law, fall under its jurisdiction.

In FY22 the Medical Examiner's Office completed several large technology and building improvement projects, conference room upgrades including audiovisual equipment, mobile desks and chairs; as well as LED light fixtures in the autopsy suite to be completed by end of FY 22. In FY 23 complete digitizing 20th century archived Coroner records project in conjunction with City's IT department. There will be continued repair and restoration of the building's historic features.

<u>PERFORMANCE MEASURES</u>	Actual FY21	Estimate FY22	Goal / Est. FY23
Cases Investigated	3,195	3,514	3,865
Removals	1,039	1,060	1,080
City Burials	26	35	40
Personnel Cost per Case (Avg.)	\$1,205	\$1,445	\$1,589

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,000,996	\$1,132,940	\$1,201,728
Materials and Supplies	24,692	28,000	30,000
Equipment, Lease, and Assets	26,292	39,400	29,400
Contractual and Other Services	1,641,748	1,683,945	1,853,150
Debt Service and Special Charges	0	0	0
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General Fund	\$2,693,728	\$2,884,285	\$3,114,278
Grant and Other Funds	\$98,872	\$33,400	\$8,400
All Funds	\$2,792,600	\$2,917,685	\$3,122,678

FULL TIME POSITIONS

General Fund	13.0	14.0	14.0
Other Funds	0.0	0.0	0.0
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All Funds	13.0	14.0	14.0

Division: 340 Treasurer
Program: Ø
Department: County Offices

Division Budget

340

MISSION & SERVICES

The Treasurer's office controls and monitors all bank accounts of the City. The office provides a check for the Comptroller's office by daily reconciling accounts. The division issues all payroll deductions and is responsible for making all investments for the City.

PROGRAM NOTES

In FY22, the Treasurer's Office will continue to offer various financial literacy classes including free financial education and credit counseling through Operation HOPE. These efforts will continue in FY 23.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$742,049	\$796,195	\$848,234
Materials and Supplies	5,671	8,550	11,050
Equipment, Lease, and Assets	157	2,850	2,500
Contractual and Other Services	39,070	41,200	32,700
Debt Service and Special Charges	0	0	0
General Fund	\$786,947	\$848,795	\$894,484
Grant and Other Funds	\$438,520	\$494,505	\$545,405
All Funds	\$1,225,467	\$1,343,300	\$1,439,889

FULL TIME POSITIONS

General Fund	9.5	9.5	9.5
Other Funds	4.5	4.5	4.5
All Funds	14.0	14.0	14.0